

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (635D710001) Elections/Voter Reg
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,874,870	\$ 2,124,870	\$ 2,124,870	\$ 2,124,870
Other Resources				
Balance Brought Forward (Approps	0	894	0	159,745
Receipts				
Refunds & Reimbursements	0	1	1	1
Other	916,149	158,851	0	0
	916,149	158,852	1	1
Total Resources	<u>\$ 2,791,019</u>	<u>\$ 2,284,616</u>	<u>\$ 2,124,871</u>	<u>\$ 2,284,616</u>
FTE	<u>11.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,224,472	\$ 1,391,012	\$ 1,391,012	\$ 1,391,012
Personal Travel In State	4,415	5,000	5,000	5,000
Personal Travel Out of State	943	15,000	15,000	15,000
Office Supplies	29,371	25,000	25,000	25,000
Equipment Maintenance Supplies	0	305	305	305
Professional & Scientific Supplies	135	1,000	1,000	1,000
Other Supplies	-25	1,000	1,000	1,000
Printing & Binding	42,891	10,000	10,000	10,000
Postage	160,049	20,000	20,000	20,000
Communications	75,520	75,000	75,000	75,000
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	4,774	0	5,000	5,000
Outside Services	76,538	55,000	55,000	55,000

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (635D710001) Elections/Voter Reg
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	766,822	150,000	145,000	145,000
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	71,966	55,000	55,000	55,000
ITS Reimbursements	27,054	24,115	24,115	24,115
IT Outside Services	274,882	251,589	251,589	251,589
Gov Fund Type Transfers - Auditor	586	750	750	750
Equipment	0	100	100	100
Office Equipment	5,007	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	23,553	36,000	36,000	36,000
Other Expense & Obligations	278	1,000	1,000	1,000
Balance Carry Forward (Approps)	894	159,745	0	159,745
Reversions	894	0	0	0
Total Disposition of Resources	<u>\$ 2,791,019</u>	<u>\$ 2,284,616</u>	<u>\$ 2,124,871</u>	<u>\$ 2,284,616</u>